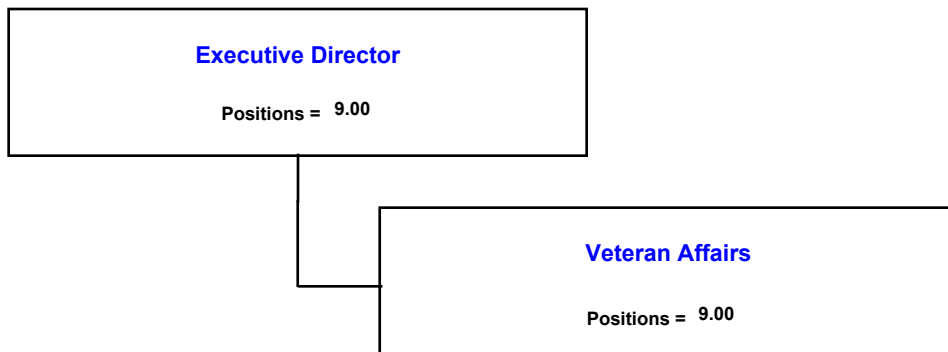


Veterans Affairs



**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Veterans Affairs

Business Center Vision

Maintain status within the veteran community in having first and foremost interest, concern, and unfailing devotion to the Veterans of the Florida Keys to provide them the most up to date and comprehensive federal benefits.

Mission Statement

To render effective, timely and responsible service to veterans and their dependants and/or survivors in preparing and securing benefits to which they are entitled. Maintain the cooperation and assistance of all federal, state and county agencies that may provide assistance on veteran issues. Assure quality control, efficiency and adherence to the Code of Federal Regulations is strictly maintained on all VA claims. Effectively operate and maintain the VA Transportation system from the Florida Keys to the Miami VA Medical Center as well as other medical facilities in the Miami area with the full cooperation and assistance of the Veterans Administration.

Summary of Services Provided

Monroe County Veterans Affairs has three offices located in the Florida Keys. The main office is located in Key West and is staffed by the Director, one Veterans Services Counselor (VSC) and one Senior Staff Assistant. The Key West Office is also the home base for the two Transportation Vans and the two Transportation Drivers. The office in the Middle Keys (Marathon, FL) is staffed by the Deputy Director and a Transportation Coordinator. And, the office in the Upper Keys (Plantation Key, FL) is staffed by an Assistant Service Officer (ASO) and a VSC. The Director, Deputy Director, ASO and VSC's provide full veterans services to all clients to include filing claims for service-connected compensation (to include Benefits Delivery Before Discharge claims), non-service connected (NSC) pensions, Dependents Indemnity Compensation (DIC), burial benefits, home loans, education benefits, social security claims, transition assistance (monthly TAMP briefing), veterans "homeless" outreach, etc. The Transportation Coordinator runs our van program in which we transport veterans from Key West and the Florida Keys to the VA Medical Center in Miami, FL and surrounding hospitals in Miami, for specialty care Monday through Friday. The Coordinator supervises the two Transportation Drivers. The Coordinator also assists the Deputy Director with veterans benefits services such as filing request for documentation from NPRC, home loan certificates, etc. The Senior Administrative Assistant in Key West has myriad departmental responsibilities to include purchasing supplies/equipment, managing the budget, processing travel vouchers, maintaining the time sheets, processing work orders, filing, etc. She also has attended the ABC school and assists with veterans benefits to include records requests, home loan requests, education assistance, Millennium Healthcare issues, etc.

Major Variances

- Operating expenditures have increased due to an increase in travel reimbursement rates.
- Capital outlay has been increased to replace two obsolete computers

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Budgetary Costs						
Personnel Expenditures	406,077	395,695	426,351	0	426,351	30,656
Operating Expenditures	21,545	19,837	29,376	0	29,376	9,539
Capital Outlay Expenditures	0	0	2,956	0	2,956	2,956
Total Net Operating Budget	427,622	415,532	458,683	0	458,683	43,151
Transfers to Internal Service Funds	107,243	102,652	100,343	0	100,343	-2,309
Total Interfund Transfers	107,243	102,652	100,343	0	100,343	-2,309
Total Budgetary Costs	534,865	518,184	559,026	0	559,026	40,842

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
Funding Sources				
General Fund	411,079	390,928	419,266	28,338
Road And Bridge Fund	123,786	127,256	139,760	12,504
Total Revenues	534,865	518,184	559,026	40,842

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Staffing Summary						
Veteran Affairs	9.50	8.50	8.50	0.00	8.50	0.00
Total Full-Time Equivalents (FTE)	9.50	8.50	8.50	0.00	8.50	0.00
Total Authorized Positions	10.00	9.00	9.00	0.00	9.00	0.00

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Advisory Board

The Veterans Affairs Department does not have an Advisory Board at this time.

Major Variances

- Personnel expenditure increase is directly related to compensation increase for FY 05.
- Operating expenditures have increased due to an increase in travel reimbursement rates.
- Capital outlay has been increased to replace two obsolete computers.

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	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Staffing Summary						
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	3.00	2.00	2.00	0.00	2.00	0.00
Service - Maintenance	1.50	1.50	1.50	0.00	1.50	0.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	9.50	8.50	8.50	0.00	8.50	0.00
Total Authorized Positions	10.00	9.00	9.00	0.00	9.00	0.00